Public Safety, Department of

Goal: A	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.			
Objective: A-01	Increase the percentage of people who feel safe.			

<u>s</u>

TATE POLICE	<u>0291</u>			
Enforce the mo	otor vehicle and criminal laws, as well as provide support for other law enforcement, crin	ninal justice and public safe	ty agencies.	
		Current Serv	ices Performance Targ	ets
		2004-05	2005-06	2006-0
	Current Performance Measures			
0000	No measurable impact			
0021	Clearance rate for criminal offenses (five year average).	27.0%	27.0%	27.09
0022	Motor vehicle crash rate. (5 yr average/1,000,000 miles driven)	3.10	3.10	3.1
0023	Percentage of requests for special services receiving timely response.	84.0%	84.0%	84.0%
0024	Rate of satisfaction by criminal justice community with State Police performance.	85.0%	85.0%	85.0%
			Incremental (Change
			2005-06	2006-07
New Initiative:	Establishes 2 Identification Specialist II positions and 3 Identification Specialist I po of Identification to process the increasing demands of law enforcement requested by			
	Performance Measures Affected			
0000	No measurable impact			
	GENERAL FUND - (Informational)			
	Positions - LEGISLATIVE COUNT		5.000	5.00
	Personal Services		103,914	111,24
		Total	103,914	111,24
	LHOLIWAY FLIND	Total	100,011	,
	HIGHWAY FUND Personal Services		176 001	100 444
	All Other		176,931 1,700	189,411
	All Other		•	1,800
		Total	178,631	191,211
		2004-05	2005-06	2006-0
	Updated Performance Measures			
0000	No measurable impact			
0021	Clearance rate for criminal offenses (five year average).	27.0%	27.0%	27.0%
0022	Motor vehicle crash rate. (5 yr average/1,000,000 miles driven)	3.10	3.10	3.1
0023	Percentage of requests for special services receiving timely response.	84.0%	84.0%	84.0%
0024	Rate of satisfaction by criminal justice community with State Police performance.	85.0%	85.0%	85.0%
			2005-06	2006-0
	Total Agency/Department			
	All Funds		282,545	302,45
	GENERAL FUND - (Informational)		103,914	111,24
	HIGHWAY FUND		178,631	191,21

Secretary of State, Department of

	Enhance roadway safety by ensuring the accuracy of motor vehicle records and the integrity of driver licensing services and provide efficient and convenient services to Maine citizens.
Objective: C-01	Increase the efficiency of the bureau to process records and provide services and improve public trust and customer satisfaction with the services of the bureau.

0-01				
ADMINISTRATI	ON - MOTOR VEHICLES 0077			
	manage the processing of motor vehicle records and the provision of services to er records and other related services.	sure public trust in the bureau	's activities and to provide	e convenient access t
		Current Se	rvices Performance Ta	rgets
		2004-05	2005-06	2006-07
	Current Performance Measures			
0000	No measurable impact			
BMV1	Number of credentials issued, including licenses, registrations, titles, and permits, etc.	2,248,536.00	2,248,536.00	2,248,536.00
BMV2	Number of other activities relating to licensure, restoration, and permitting, including written and road tests, suspensions, hearings, investigations, etc.	259,884.00	259,884.00	259,884.00
BMV3	Percentage of telephone calls answered	93.0%	93.0%	93.0%
BMV4	Number of transactions involving motor vehicle records conducted via the internet	1,102,000.00	1,102,000.00	1,102,000.00
BMV5	Customer satisfaction rating (% satisfied with services)	89.0%	89.0%	89.0%
			Incrementa	l Change
			2005-06	2006-07
New Initiative:	Provides funds to improve the efficiency and effectiveness of driver educati medical review of senior drivers.	on in Maine including the		
	Performance Measures Affected			
0000	No measurable impact			
	HIGHWAY FUND			
	All Other		100,000	
		Total	100,000	0
New Initiative:	Provides funds to improve long term trailer registration and fleet process competitive business advantage within the commercial vehicle industry.	sing to enhance Maine's		
	Performance Measures Affected			
0000	No measurable impact			
	HIGHWAY FUND			
	All Other		175,000	
		Total	175,000	0
	Updated Performance Measures	2004-05	2005-06	2006-07
	_ 			
0000 DMV/1	No measurable impact	2 240 526 00	2 249 526 00	2 249 526 00
BMV1	Number of credentials issued, including licenses, registrations, titles, and permits, etc.	2,248,536.00	2,248,536.00	2,248,536.00
BMV2	Number of other activities relating to licensure, restoration, and permitting, including written and road tests, suspensions, hearings, investigations, etc.	259,884.00	259,884.00	259,884.00
BMV3	Percentage of telephone calls answered	93.0%	93.0%	93.0%
BMV4	Number of transactions involving motor vehicle records conducted via the internet	1,102,000.00	1,102,000.00	1,102,000.00
BMV5	Customer satisfaction rating (% satisfied with services)	89.0%	89.0%	89.0%
			2005-06	2006-07
	Total Agency/Department			
	All Funds		275,000	
	HIGHWAY FUND		275,000	

All Funds	275,000
HIGHWAY FUND	275,000

Goal: A	To ensure a transportation system that meets the social, economic and environmental needs of the public.
Objective: A-01	To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards.

URBAN-RURAL INITIATIVE PROGRAM 0337

Administer the	Urban-Rural Initiative Program.			
		Current Serv	ices Performance Targ	ets
		2004-05	2005-06	2006-07
	Current Performance Measures			
0000	No measurable impact			
8000	Miles of minor collector and local roads improved	36.00	36.00	36.00
0009	Percent of quarterly payments made prior to due dates.	100.0%	100.0%	100.0%
0010	Percent of State matching funds available for municipal commited projects.	100.0%	100.0%	100.0%
			Incremental	Change
			2005-06	2006-07
New Initiative:	Reduces funding in the Urban-Rural Initiative Program as a result of the reore the Highway Fund.	ganization of programs in		
	Performance Measures Affected			
0000	No measurable impact			
	HIGHWAY FUND			
	All Other		(49,338)	(51,047)
		Total	(49,338)	(51,047)
		2004-05	2005-06	2006-07
	<u>Updated Performance Measures</u>			
0000	No measurable impact			
8000	Miles of minor collector and local roads improved	36.00	36.00	36.00
0009	Percent of quarterly payments made prior to due dates.	100.0%	100.0%	100.0%
0010	Percent of State matching funds available for municipal commited projects.	100.0%	100.0%	100.0%

HIGHWAY & BRIDGE IMPROVEMENT 0406

Administer a highway and bridge capital program on the Federal-aid and State system.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
	Current Performance Measures			
0000	No measurable impact			
0001	Percent of the 2,554 miles of arterial system meeting standards	87.3%	87.3%	87.3%
0002	Percent of the 3,488 miles of major collectors meeting standards	44.9%	44.9%	44.9%
0003	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.5%	78.5%	78.5%
0004	Backlog amount of extraordinary bridges needing reconstruction (millions)	186.00	186.00	186.00
0005	Percent of the 1,714 local bridges rated Sufficient Bridge	67.1%	67.1%	67.1%
			Incremental	Change
			2005-06	2006-07
New Initiative:	Transfers one Public Service Manager II position and one Public Service Coord the Highway and Bridge Improvement program to the Administration and Pl allocated share of the positions also affects the Highway Maintenance, Traffic Maintenance programs.	anning program. The		
	Performance Measures Affected			
0000	No measurable impact			
	HIGHWAY FUND			
	Positions - LEGISLATIVE COUNT		-2.000	-2.000
	Personal Services		(88,308)	(90,665)
		Total	(88,308)	(90,665)
	FEDERAL EXPENDITURES FUND - (Informational)			
	Personal Services		(117,842)	(120,995)
		Total	(117,842)	(120,995)
New Initiative:	Transfers one Public Service Manager III position from the Highway Mainter Highway and Bridge Improvement program. The allocated share of the position a Service, Bridge Maintenance, Collector Road Program and the Suspense Receive programs.	also affects the Traffic		
	Performance Measures Affected			
0000	No measurable impact			
	HIGHWAY FUND			
	Positions - LEGISLATIVE COUNT		1.000	1.000
	Personal Services		46,793	47,993
		—— Total	46,793	47,993
		Total	40,730	47,000
	FEDERAL EXPENDITURES FUND - (Informational)		60.000	64.006
	Personal Services		63,282	64,906
		Total	63,282	64,906
New Initiative:	Transfers one Public Service Manager III position from the Highway and Bridge to the Highway Maintenance program. The allocated share of the position al Service, Bridge Maintenance, Administration and Planning and Suspense Receiva programs.	lso affects the Traffic		
	Performance Measures Affected			
0000	No measurable impact			
	HIGHWAY FUND			
	Positions - LEGISLATIVE COUNT		-1.000	-1.000
	Personal Services		(46,136)	(47,200)
		Total	(46,136)	(47,200)
	FEDERAL EXPENDITURES FUND - (Informational)			
	Personal Services		(61,571)	(62,995)
		Total	(61,571)	(62,995)

		2005-06	2006-07
New Initiative:	Transfers one Assistant Technician position, one Public Service Manager II position, one Engineer Technician II position, one Engineer Technician IV position, 4 Highway District Manager positions, 11 Senior Technician positions and 2 Technician positions from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Collector Road Program and Suspense Receivable - Transportation programs.	2000-00	2000-07
	Performance Measures Affected		
0000	No measurable impact		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT	21.000	21.000
	Personal Services	635,165	661,720
		635,165	661,720
	FEDERAL EXPENDITURES FUND - (Informational)		
	Personal Services	859,096	894,971
		859,096	894,971
New Initiative:	Transfers one Legal Administrator position, one Transportation Attorney position and 2 Paralegal Assistant positions from the Administration and Planning program to the Highway and Bridge Improvement program. The allocated share of the positions also affects the Railroad Assistance Program and Transportation Services program.		
	Performance Measures Affected		
0000	No measurable impact		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT	4.000	4.000
	Personal Services	97,974	102,088
	Total	97,974	102,088
	FEDERAL EXPENDITURES FUND - (Informational)		
	Personal Services	144,241	150,296
	Total	144,241	150,296
New Initiative:	Transfers 3 Information System Support Specialist II positions from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Administration & Planning and Suspense Receivable - Transportation programs.		
	Performance Measures Affected		
0000	No measurable impact		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT	-3.000	-3.000
	Personal Services	(91,213)	(97,714)
	Total	(91,213)	(97,714)
	FEDERAL EXPENDITURES FUND - (Informational)		
	Personal Services	(121,715)	(130,410)
		(121,715)	(130,410)
New Initiative:	Transfers one Civil Engineer III position and one Technician position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Planning & Administration and Suspense Receivable - Transportation programs.		
	Performance Measures Affected		
0000	No measurable impact		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT	-2.000	-2.000
	Personal Services	(65,118)	(67,147)
	Total	(65,118)	(67,147)
	FEDERAL EXPENDITURES FUND - (Informational)		
	Personal Services	(86,895)	(89,606)
	Total	(86,895)	(89,606)

		Incremental	Change
		2005-06	2006-07
New Initiative:	Transfers one Assistant Technician position, one Computer Programmer position, one Public Service Coordinator I position and one Senior Technician position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects		
	the Highway Maintenance, Traffic Service and Bridge Maintenance programs.		
0000	Performance Measures Affected No measurable impact		
0000	· · · · · · · · · · · · · · · · · · ·		
	HIGHWAY FUND Positions - LEGISLATIVE COUNT	-4.000	-4.000
	Personal Services	(115,471)	(120,784)
		(115,471)	(120,784)
	FEDERAL EXPENDITURES FUND - (Informational)	(1.0,1.1)	(120,101)
	Personal Services	(154,085)	(161,192)
		(154,085)	(161,192)
New Initiative:	Transfers one Public Service Executive III position and one Civil Engineer II position from the Administration and Planning program to the Highway and Bridge Improvement program. The allocated portion of the positions also affects the Transportation Services and Railroad Assistance programs.	(12.3,222)	(11,112)
	Performance Measures Affected		
0000	No measurable impact		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT	2.000	2.000
	Personal Services	82,000	84,191
	Total	82,000	84,191
	FEDERAL EXPENDITURES FUND - (Informational)		
	Personal Services	120,728	123,953
	Total	120,728	123,953
New Initiative:	Adjust allocations for revised position allocations in the Administration and Planning program. The revised allocations also affect the Highway and Bridge Improvement, Transportation Services and Railroad Assistance programs.		
	Performance Measures Affected		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	(902,322)	(940,049)
	 Total	(902,322)	(940,049)
New Initiative:	Adjust allocations for revised positions in the Highway and Bridge Improvement program. The revised allocations also affect the Highway Maintenance, Traffic Service, Bridge Maintenance and Administration & Planning programs.		
	Performance Measures Affected		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	1,760,030	1,838,051
	Total	1,760,030	1,838,051
	FEDERAL EXPENDITURES FUND - (Informational)		
	Personal Services	13,227	12,976
	Total	13,227	12,976
New Initiative:	Adjusts allocations as a result of combining the Traffic Services and Bridge Maintenance programs into the Highway Maintenance program. Position allocations also affect the Highway & Bridge Improvement and Suspense Receivable - Transportation programs.		
	Performance Measures Affected		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	(342,104)	(354,901)
	Total	(342,104)	(354,901)

		Incremental	Change
New Initiative:	Adjusts allocations as a result of combining the Collector Road Program into the Highway and Bridge Improvement program.	2005-06	2006-07
	Performance Measures Affected		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	625,981	655,771
	All Other	2,092,351	2,120,013
	Capital	33,985	33,985
	Total	2,752,317	2,809,769
	FEDERAL EXPENDITURES FUND - (Informational) All Other	27,608	28,299
	Capital	200,000	200,000
	Total	227,608	228,299
	OTHER SPECIAL REVENUE FUNDS - (Informational)		
	All Other	66,488	68,150
	Capital –	62,500	62,500
	Total	128,988	130,650
New Initiative:	Adjust Allocations for revised position allocations in the Highway Maintenance program. The revised allocations also affect the Traffic Services, Bridge Maintenance, Highway Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.		
	Performance Measures Affected		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	(390,410)	(404,943)
	Total	(390,410)	(404,943)
New Initiative:	Transfers the Maintenance Mulch and Crack Sealing programs from the Highway Maintenance program to the Highway and Bridge Improvement program.		
0000	Performance Measures Affected No measurable impact		
0000			
	HIGHWAY FUND Capital	13,751,582	14,406,161
	'	13,751,582	14,406,161
New Initiative:	Eliminates one Account Clerk I position in the Highway Maintenance program as a result of the unit review and reorganization of Maintenance and Operations. The position allocation also affects the Traffic Service, Bridge Maintenance, Highway & Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.		
	Performance Measures Affected		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	(2,062)	(2,204)
	Total	(2,062)	(2,204)
New Initiative:	Transfers one Information System Support Specialist II position from the Administration and Planning program to the Highway Maintenance program. The position allocation also affects the Highway & Bridge Improvement, Transportation Services, Railroad Assistance Program and Suspense Receivable - Transportation programs.		
	Performance Measures Affected		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	(5,468)	(5,853)
	Total	(5,468)	(5,853)
New Initiative:	Provides funding for highway and bridge improvement capital projects.		
	Performance Measures Affected		
0000	No measurable impact		
	HIGHWAY FUND	275 000	275 000
	Capital	375,000	375,000
	Total	375,000	375,000

		2004-05	2005-06	2006-07
	Updated Performance Measures			
0000	No measurable impact			
0001	Percent of the 2,554 miles of arterial system meeting standards	87.3%	87.3%	87.3%
0002	Percent of the 3,488 miles of major collectors meeting standards	44.9%	44.9%	44.9%
0003	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.5%	78.5%	78.5%
0004	Backlog amount of extraordinary bridges needing reconstruction (millions)	186.00	186.00	186.00
0005	Percent of the 1,714 local bridges rated Sufficient Bridge	67.1%	67.1%	67.1%

COLLECTOR ROAD PROGRAM 0505

Administer a collector road capital program to support safety and extraordinary maintenance issues on the 2,235 mile non-federal system.

		Current Serv	rices Performance Targ	gets
		2004-05	2005-06	2006-07
	Current Performance Measures			
0000	No measurable impact			
0006	Percent of emergency failures repaired within two weeks	100.0%	100.0%	100.0%
0007	Number of substandard highway sections upgraded	21.00	21.00	21.00
			Incremental	Change 2006-07
New Initiative:	Transfers one Public Service Manager III position from the Highway Mair	ntenance program to the	2005-06	2006-07
New Illuauve.	Highway and Bridge Improvement program. The allocated share of the position Service, Bridge Maintenance, Collector Road Program and the Suspense Rec programs.	on also affects the Traffic		
	Performance Measures Affected			
0000	No measurable impact			
	HIGHWAY FUND			
	Personal Services		(2,350)	(2,409)
		Total	(2,350)	(2,409)
	FEDERAL EXPENDITURES FUND - (Informational)	Total	(=,===)	(=, :==)
	Personal Services		(138)	(141)
	1 diodital convices	Total	(138)	(141)
	Torrefore and Assistant Technisis and Wasser and Dublic Coming Manager	Total	(130)	(141)
New Initiative:	Transfers one Assistant Technician position, one Public Service Manager I Technician II position, one Engineer Technician IV position, 4 Highway Distr Senior Technician positions and 2 Technician positions from the Highway Ma Highway and Bridge Improvement program. The allocated share of the positio Service, Bridge Maintenance, Collector Road Program and Suspense Receiva programs.	ict Manager positions, 11 intenance program to the ons also affects the Traffic		
	Performance Measures Affected			
0000	No measurable impact			
	HIGHWAY FUND			
	Personal Services		(31,889)	(33,227)
		Total	(31,889)	(33,227)
	FEDERAL EXPENDITURES FUND - (Informational)			
	Personal Services		(1,871)	(1,958)
		Total	(1,871)	(1,958)
New Initiative:	Adjusts allocations as a result of combining the Collector Road Program into	the Highway and Bridge	, ,	, ,
non initiativo.	Improvement program.	and ringimay and Emage		
	Performance Measures Affected			
0000	No measurable impact			
	HIGHWAY FUND			
	Personal Services		(625,981)	(655,771)
	All Other		(2,092,351)	(2,120,013)
	Capital		(33,985)	(33,985)
		Total	(2,752,317)	(2,809,769)
	FEDERAL EXPENDITURES FUND - (Informational)			
	All Other		(27,608)	(28,299)
	Capital		(200,000)	(200,000)
		Total	(227,608)	(228,299)
	OTHER SPECIAL REVENUE FUNDS - (Informational)			•
	All Other		(66,488)	(68,150)
	Capital		(62,500)	(62,500)
		Total	(128,988)	(130,650)
			. , ,	, , , /

0006

0007

Percent of emergency failures repaired within two weeks

Number of substandard highway sections upgraded

			Incremental	Change
			2005-06	2006-07
New Initiative:	Adjust Allocations for revised position allocations in the Highway Maintenance program. The revis allocations also affect the Traffic Services, Bridge Maintenance, Highway Bridge Improveme Collector Road Program and Suspense Receivable - Transportation programs.			
	Performance Measures Affected			
0000	No measurable impact			
	HIGHWAY FUND			
	Personal Services		(161,989)	(168,064)
	То	otal	(161,989)	(168,064)
	FEDERAL EXPENDITURES FUND - (Informational)			
	Personal Services		(9,522)	(9,885)
	То	otal	(9,522)	(9,885)
New Initiative:	Eliminates one Account Clerk I position in the Highway Maintenance program as a result of the u review and reorganization of Maintenance and Operations. The position allocation also affects the Traffic Service, Bridge Maintenance, Highway & Bridge Improvement, Collector Road Program a Suspense Receivable - Transportation programs.	he		
	Performance Measures Affected			
0000	No measurable impact			
	HIGHWAY FUND			
	Personal Services		(856)	(913)
	То	otal	(856)	(913)
	FEDERAL EXPENDITURES FUND - (Informational)			
	Personal Services		(51)	(54)
	To	otal	(51)	(54)
	2004-05		2005-06	2006-07
	<u>Updated Performance Measures</u>			
0000	No measurable impact			

100.0%

21.00

100.0%

21.00

100.0%

21.00

Goal: B	To ensure the availability of the existing State transportation system.
	Maintain or improve the average condition ratings of the State transportation system and keep the State transportation network functioning during inclement weather and emergency situations except when public safety will be compromised.

IIGHWAY MAIN	ITENANCE 0330			
Maintain the in	frastructure of 15,900 lane miles of highways and provide winter services on 8,100 lar	ne miles.		
		Current Serv	ices Performance Targ	ets
		2004-05	2005-06	2006-0
	Current Performance Measures	200.00	2000 00	
0000	No measurable impact			
0026	Pavement condition rating	3.00	3.00	3.0
0027	Ice & snow related winter accidents	2,800.00	2,800.00	2,800.0
0028	Percent of Interstate system pavement bare within 6 hours of end of storm	90.0%	90.0%	90.09
0029	Percent of arterial system pavement bare within 24 hours of end of storm	100.0%	100.0%	100.0%
0030	Miles of Maintenance overlay	714.00	714.00	714.00
0056	Public Communication travel information rating 1 Excellent, 2 Very Good, 3 Good, 4 Fair, 5 Poor	2.00	2.00	2.00
			Incremental	Change
			2005-06	2006-07
New Initiative:	Transfers one Public Service Manager II position and one Public Service Coord the Highway and Bridge Improvement program to the Administration and Pl allocated share of the positions also affects the Highway Maintenance, Traffic Maintenance programs.	lanning program. The		
	Performance Measures Affected			
0000	No measurable impact			
	HIGHWAY FUND			
	Personal Services		(2,523)	(2,592)
		Total	(2,523)	(2,592)
New Initiative:	Transfers one Public Service Manager III position from the Highway Mainter Highway and Bridge Improvement program. The allocated share of the position service, Bridge Maintenance, Collector Road Program and the Suspense Receive programs.	also affects the Traffic	<i>(, ,</i>	,
	Performance Measures Affected			
	No measurable impact			
0000				
0000	HIGHWAY FUND			
0000	HIGHWAY FUND Positions - LEGISLATIVE COUNT		-1 000	-1 000
0000	Positions - LEGISLATIVE COUNT		-1.000 (99.809)	
0000			(99,809)	(102,370)
0000	Positions - LEGISLATIVE COUNT	 Total		(102,370)
	Positions - LEGISLATIVE COUNT	Improvement program	(99,809)	(102,370)
	Positions - LEGISLATIVE COUNT Personal Services Transfers one Public Service Manager III position from the Highway and Bridge to the Highway Maintenance program. The allocated share of the position al Service, Bridge Maintenance, Administration and Planning and Suspense Received	Improvement program	(99,809)	(102,370)
	Positions - LEGISLATIVE COUNT Personal Services Transfers one Public Service Manager III position from the Highway and Bridge to the Highway Maintenance program. The allocated share of the position al Service, Bridge Maintenance, Administration and Planning and Suspense Receive programs.	Improvement program	(99,809)	(102,370)
lew Initiative:	Positions - LEGISLATIVE COUNT Personal Services Transfers one Public Service Manager III position from the Highway and Bridge to the Highway Maintenance program. The allocated share of the position at Service, Bridge Maintenance, Administration and Planning and Suspense Receive programs. Performance Measures Affected	Improvement program	(99,809)	(102,370
lew Initiative:	Positions - LEGISLATIVE COUNT Personal Services Transfers one Public Service Manager III position from the Highway and Bridge to the Highway Maintenance program. The allocated share of the position at Service, Bridge Maintenance, Administration and Planning and Suspense Receive programs. Performance Measures Affected No measurable impact	Improvement program	(99,809)	(102,370) (102,370)
New Initiative:	Positions - LEGISLATIVE COUNT Personal Services Transfers one Public Service Manager III position from the Highway and Bridge to the Highway Maintenance program. The allocated share of the position at Service, Bridge Maintenance, Administration and Planning and Suspense Receive programs. Performance Measures Affected No measurable impact HIGHWAY FUND	Improvement program	(99,809) (99,809)	(102,370) (102,370)
lew Initiative:	Positions - LEGISLATIVE COUNT Personal Services Transfers one Public Service Manager III position from the Highway and Bridge to the Highway Maintenance program. The allocated share of the position at Service, Bridge Maintenance, Administration and Planning and Suspense Receive programs. Performance Measures Affected No measurable impact HIGHWAY FUND Positions - LEGISLATIVE COUNT	Improvement program also affects the Traffic able - Transportation	(99,809) (99,809) 1.000 100,404	(102,370) (102,370) 1.000 102,721
New Initiative:	Positions - LEGISLATIVE COUNT Personal Services Transfers one Public Service Manager III position from the Highway and Bridge to the Highway Maintenance program. The allocated share of the position at Service, Bridge Maintenance, Administration and Planning and Suspense Receive programs. Performance Measures Affected No measurable impact HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services	Improvement program	(99,809) (99,809)	(102,370) (102,370) 1.000 102,721
New Initiative:	Positions - LEGISLATIVE COUNT Personal Services Transfers one Public Service Manager III position from the Highway and Bridge to the Highway Maintenance program. The allocated share of the position at Service, Bridge Maintenance, Administration and Planning and Suspense Receive programs. Performance Measures Affected No measurable impact HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services FEDERAL EXPENDITURES FUND - (Informational)	Improvement program also affects the Traffic able - Transportation	(99,809) (99,809) 1.000 100,404 100,404	(102,370) (102,370) 1.000 102,721
New Initiative:	Positions - LEGISLATIVE COUNT Personal Services Transfers one Public Service Manager III position from the Highway and Bridge to the Highway Maintenance program. The allocated share of the position at Service, Bridge Maintenance, Administration and Planning and Suspense Receive programs. Performance Measures Affected No measurable impact HIGHWAY FUND Positions - LEGISLATIVE COUNT Personal Services	Improvement program also affects the Traffic able - Transportation	(99,809) (99,809) 1.000 100,404	-1.000 (102,370) (102,370) 1.000 102,721 102,721 9,854

		Incrementa	Change
New Initiative:	Transfers one Assistant Technician position, one Public Service Manager II position, one Engineer Technician II position, one Engineer Technician IV position, 4 Highway District Manager positions, 11	2005-06	2006-07
	Senior Technician positions and 2 Technician positions from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Collector Road Program and Suspense Receivable - Transportation programs.		
	Performance Measures Affected		
0000	No measurable impact		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT	-21.000	-21.000
	Personal Services	(1,354,936)	(1,411,517)
	Total	(1,354,936)	(1,411,517)
New Initiative:	Transfers one Clerk IV position, one Health/Safety Program Coordinator position and one Motor Transport Services Manager position from the Motor Transport Service program to the Highway Maintenance program. The allocated share of the positions also affects the Suspense Receivable - Transportation program.		
	Performance Measures Affected		
0000	No measurable impact		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT Personal Services	3.000 169,211	3.000 175,014
		169,211	175.014
	Total	109,211	173,014
	FEDERAL EXPENDITURES FUND - (Informational) Personal Services	16,024	16,572
	— Total	16,024	16,572
New Initiative:	Transfers 3 Information System Support Specialist II positions from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Administration & Planning and Suspense Receivable - Transportation programs.		
	Performance Measures Affected		
0000	No measurable impact		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT	3.000	3.000
	Personal Services	198,498	212,661
	Total	198,498	212,661
	FEDERAL EXPENDITURES FUND - (Informational)		
	Personal Services	19,045	20,403
	Total	19,045	20,403
New Initiative:	Transfers one Civil Engineer III position and one Technician position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Planning & Administration and Suspense Receivable - Transportation programs.		
	Performance Measures Affected		
0000	No measurable impact		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT	2.000	2.000
	Personal Services	141,711	146,127
	Total	141,711	146,127
	FEDERAL EXPENDITURES FUND - (Informational) Personal Services	13,596	14,020
	Total	13,596	14,020
New Initiative:	Transfers one Assistant Technician position, one Computer Programmer position, one Public Service Coordinator I position and one Senior Technician position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs.	10,000	11,020
	Performance Measures Affected		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	(3,299)	(3,449)
	_ · ·	(2.200)	(0.440)

Total

(3,299)

(3,449)

		Incrementa	<u>-</u>
New Initiative:	Adjust allocations for revised positions in the Highway and Bridge Improvement program. The revised allocations also affect the Highway Maintenance, Traffic Service, Bridge Maintenance and Administration & Planning programs.	2005-06	2006-07
	Performance Measures Affected		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	(471,493)	(492,482)
	Total	(471,493)	(492,482)
New Initiative:	Adjusts allocations as a result of combining the Traffic Services and Bridge Maintenance programs into the Highway Maintenance program. Position allocations also affect the Highway & Bridge Improvement and Suspense Receivable - Transportation programs.	(,188)	(102,102)
	Performance Measures Affected		
0000	No measurable impact		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT	59.000	59.000
	Positions - FTE COUNT	203.904	203.904
	Personal Services	14,978,397	15,663,365
	All Other	7,188,348	7,271,636
	Capital	315,700	363,700
	Total	22,482,445	23,298,701
	FEDERAL EXPENDITURES FUND - (Informational)		
	Personal Services	1,593,947	1,666,810
	All Other	3,026,056	3,101,708
	Capital	132,800	132,800
	Total	4,752,803	4,901,318
	OTHER SPECIAL REVENUE FUNDS - (Informational)		
	All Other	319,142	327,121
New Initiative:	Total Adjust Allocations for revised position allocations in the Highway Maintenance program. The revised allocations also affect the Traffic Services, Bridge Maintenance, Highway Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.	319,142	327,121
0000	Performance Measures Affected		
0000	No measurable impact		
	HIGHWAY FUND	202 245	225.252
	Personal Services	323,215	335,358
	Total	323,215	335,358
	FEDERAL EXPENDITURES FUND - (Informational)		
	Personal Services	682,447	707,922
	Total	682,447	707,922
New Initiative:	Transfers the Maintenance Mulch and Crack Sealing programs from the Highway Maintenance program to the Highway and Bridge Improvement program.		
0000	Performance Measures Affected No measurable impact		
0000	·		
	HIGHWAY FUND	(40.754.500)	(4.4.400.404)
	Capital	(13,751,582)	(14,406,161)
	Total	(13,751,582)	(14,406,161)
New Initiative:	Deallocates savings in billable costs from the Motor Transport Services program as a result of a reorganization in Motor Transport Services.		
0000	Performance Measures Affected No measurable impact		
	HIGHWAY FUND		
	All Other	(916,763)	(967,823)
	Total	(916,763)	(967,823)
	FEDERAL EXPENDITURES FUND - (Informational)		
	All Other	(16,024)	(16,572)
	Total	(16,024)	(16,572)

			2005-06	2006-07
New Initiative:	Eliminates one Account Clerk I position in the Highway Maintenance prograr review and reorganization of Maintenance and Operations. The position all Traffic Service, Bridge Maintenance, Highway & Bridge Improvement, Colle Suspense Receivable - Transportation programs.	ocation also affects the		
	Performance Measures Affected			
0000	No measurable impact			
	HIGHWAY FUND			
	Positions - LEGISLATIVE COUNT		-1.000	-1.000
	Personal Services		(36,364)	(38,848)
		—— Total	(36,364)	(38,848)
New Initiative:	Eliminates 2 Highway Crew Supervisor positions and 3 Highway Laborer posunit review and reorganization of Maintenance and Operations.		, , ,	, ,
	Performance Measures Affected			
0000	No measurable impact			
	HIGHWAY FUND			
	Positions - FTE COUNT		-3.462	-3.462
	Personal Services		(188,419)	(188,419)
		Total	(188,419)	(188,419)
New Initiative:	Transfers one Information System Support Specialist II position from the Adn program to the Highway Maintenance program. The position allocation also Bridge Improvement, Transportation Services, Railroad Assistance Program ar - Transportation programs.	affects the Highway &		
	Performance Measures Affected			
0000	No measurable impact			
	HIGHWAY FUND			
	Positions - LEGISLATIVE COUNT		1.000	1.000
	Personal Services		60,366	64,606
		 Total	60,366	64,606
	FEDERAL EXPENDITURES FUND - (Informational)			
	Personal Services		5,718	6,118
		Total	5,718	6,118
		2004-05	2005-06	2006-07
	<u>Updated Performance Measures</u>			
0000	No measurable impact			
0026	Pavement condition rating	3.00	3.00	3.00
0027	Ice & snow related winter accidents	2,800.00	2,800.00	2,800.00
0028	Percent of Interstate system pavement bare within 6 hours of end of storm	90.0%	90.0%	90.0%
0029	Percent of arterial system pavement bare within 24 hours of end of storm	100.0%	100.0%	100.0%
0030	Miles of Maintenance overlay	714.00	714.00	714.00
0056	Public Communication travel information rating 1 Excellent, 2 Very Good, 3 Good, 4 Fair, 5 Poor	2.00	2.00	2.00

TRAFFIC SERVICE 0331

Provide traffic control services on the State and State-aid highway system.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
	Current Performance Measures			
0000	No measurable impact			
0031	Percent of 5,800 miles of State highway centerline striped annually	100.0%	100.0%	100.0%
0032	Percent of 360 miles of Interstate & sections of Rts. 9 & 1 edgeline striped annually - (note)	100.0%	100.0%	100.0%
0033	Percent of 5,600 miles of other highway edgeline striped annually	50.0%	50.0%	50.0%
0034	Percent of State-Owned highway lighting operating	85.0%	85.0%	85.0%
0035	Percent of State-owned traffic signals repaired within 24 hours	100.0%	100.0%	100.0%
			Incremental (_
			2005-06	2006-07
New Initiative:	Transfers one Public Service Manager II position and one Public Service Co the Highway and Bridge Improvement program to the Administration and allocated share of the positions also affects the Highway Maintenance, T Maintenance programs.	d Planning program. The		
	Performance Measures Affected			
0000	No measurable impact			
	LUCLIMAY FLIND			
	HIGHWAY FUND Personal Services		(620)	(614)
	reisonal Services		(628)	(644)
		Total	(628)	(644)
New Initiative:	Transfers one Public Service Manager III position from the Highway Mai Highway and Bridge Improvement program. The allocated share of the posit Service, Bridge Maintenance, Collector Road Program and the Suspense Rec programs.	ion also affects the Traffic		
	Performance Measures Affected			
0000	No measurable impact			
0000	·			
	HIGHWAY FUND		()	()
	Personal Services		(2,836)	(2,909)
		Total	(2,836)	(2,909)
New Initiative:	Transfers one Public Service Manager III position from the Highway and Brit to the Highway Maintenance program. The allocated share of the positio Service, Bridge Maintenance, Administration and Planning and Suspense Rec	n also affects the Traffic		
	Performance Measures Affected			
0000	No measurable impact			
	·			
	HIGHWAY FUND		(000)	(00.4)
	Personal Services		(326)	(334)
		Total	(326)	(334)
New Initiative:	Transfers one Assistant Technician position, one Public Service Manager Technician II position, one Engineer Technician IV position, 4 Highway Dist Senior Technician positions and 2 Technician positions from the Highway Mandbridge Improvement program. The allocated share of the position Service, Bridge Maintenance, Collector Road Program and Suspense Receive programs.	rict Manager positions, 11 aintenance program to the ons also affects the Traffic		
	Performance Measures Affected			
0000	No measurable impact			
	HIGHWAY FUND			
	Personal Services		(38,492)	(40,106)
	. 5.5514. 65.1155			
		Total	(38,492)	(40,106)
New Initiative:	Transfers 3 Information System Support Specialist II positions from t Improvement program to the Highway Maintenance program. The allocated affects the Traffic Service, Bridge Maintenance, Administration & Planning ar Transportation programs.	share of the positions also		
	Performance Measures Affected			
0000	No measurable impact			
	HIGHWAY FUND			
	Personal Services		(646)	(693)
		Total	(646)	(693)
		i Utai	(040)	(000)

Transfers one Civil Engineer III position and one Technician position from the Highway and Bridge Ingrovement program to the Highway Maintenance program. The silectands are of the positions are Receivable.			Incremental	•
None	New Initiative:	Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Planning & Administration and Suspense Receivable -	2005-06	2006-07
Michan				
HIGHWAY FUND	0000			
Personal Services	0000			
Total			(462)	(477)
New Initiative Initiative In Processing Interview in Program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffice Service and Bridge Maintenance programs. The allocated share of the positions also affects the Highway Maintenance, Traffice Service and Bridge Improvement program. The revised allocations for revised positions in the Highway and Bridge Improvement program. The revised allocations also affect the Highway Maintenance program. The revised allocations also affect the Highway Maintenance and allocations also affect the Highway Maintenance programs. The revised programs into the Highway Maintenance programs into the Highway Maintenance programs into the Highway Maintenance programs. Position allocations also affect the Highway & Bridge Improvement and Superse Receivable - Transportation program. Total (117,057) (122,194) (172,1		, -	. ,	· · ·
MIGHWAY FUND Personal Services (821) (828	New Initiative:	Transfers one Assistant Technician position, one Computer Programmer position, one Public Service Coordinator I position and one Senior Technician position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects	(402)	(477)
HIGHWAY FUND Resonal Services (821) (825) (825) (825) (825) (825) (825) (825) (825) (825) (825) (825) (825) (825) (825) (825) (825) (825) (825) (825) (825) (825) (825) (825) (825) (825) (825) (825) (825) (825) (825) (825) (825) (825) (825) (825) (825) (825) (825) (825) (825) (825) (825		Performance Measures Affected		
Personal Services	0000	No measurable impact		
New Initiative:		HIGHWAY FUND		
New initiative Adjust allocations also affect the Highway Maintenance, Traffic Service, Bridge Maintenance and Administration & Planning programs. Adjust allocations also affect the Highway Maintenance, Traffic Service, Bridge Maintenance and Administration & Planning programs. Very Performance Measures Affected (117,057) (122,194) 0000 No measurable impact Total (117,057) (122,194) New Initiative: Adjusts allocations as a result of combining the Traffic Services and Bridge Maintenance programs into the Highway Maintenance program. Position allocations also affect the Highway & Bridge Improvement and Suspense Receivable Transportation programs. 4 (117,057) (122,194) New Initiative: Performance Measures Affected 4 (117,057) (122,194) 0000 No measurable impact 4 (117,057) (122,194) 1 HIGHWAY FUND - 9000 3,9000 3,9000 3,9000 3,9000 3,9000 4,9004 4,0004		Personal Services	(821)	(858)
Administration Palanning programs. Parformance Measures Affected Maintenance			(821)	(858)
Michael Mich	New Initiative:	allocations also affect the Highway Maintenance, Traffic Service, Bridge Maintenance and		
HIGHWAY FUND Personal Services 10 117,057) 122,194 124		Performance Measures Affected		
Personal Services	0000	No measurable impact		
New Initiative: Adjusts allocations as a result of combining the Traffic Services and Bridge Maintenance programs into the Highway Maintenance program. Position allocations also affect the Highway & Bridge Improvement and Suspense Receivable - Transportation programs. Performance Measures Affected		HIGHWAY FUND		
New Initiative: Adjusts allocations as a result of combining the Traffic Services and Bridge Maintenance programs into the Highway Maintenance program. Position allocations also affect the Highway & Bridge Improvement and Suspense Receivable - Transportation programs. Performance Measures Affected 90000 No measurable impact HIGHWAY FUND 39,000 39,000 Positions - LEGISLATIVE COUNT 40,904 40,904 Positions - FTE COUNT 40,904 40,904 Personal Services (3,957,006) (3,186,224) All Other (3,020) (35,200) (35,200) (35,000) (35,000) (35,000) (3,500) (3,101,708) (3,000) (3,000) (3,000) (3,101,708) (3,000) (3,101,708) (3,000) (3,101,708) (3,101,708)		Personal Services	(117,057)	(122,194)
Tell Highway Maintenance program. Position allocations also affect the Highway & Bridge Improvement and Suspense Receivable - Transportation programs. Performance Measures Affected		Total	(117,057)	(122,194)
No measurable impact	New Initiative:	the Highway Maintenance program. Position allocations also affect the Highway & Bridge Improvement		
HIGHWAY FUND Positions - LEGISLATIVE COUNT -39.000		Performance Measures Affected		
Positions - LEGISLATIVE COUNT	0000	No measurable impact		
Positions - FTE COUNT		HIGHWAY FUND		
Personal Services		Positions - LEGISLATIVE COUNT	-39.000	-39.000
All Other Capital (1.852,085) (1.866,691) (2.520,000) (35,200) (30,266,056) (3,101,708) (30,266,056) (3,101,708) (30,266,056) (3,101,708) (30,266,056) (3,101,708) (30,266,056) (3,200) (32,200) (3				
Capital (35,200) (35,200) (35,200) (35,200) (35,200) (4,944,291) (5,098,115) (4,944,291) (5,098,115) (4,944,291) (5,098,115) (5,098,115) (5,098,115) (5,098,115) (5,098,115) (5,098,115) (5,098,115) (6,09			, , ,	
FEDERAL EXPENDITURES FUND - (Informational) Personal Services			* ' ' '	. , , ,
FEDERAL EXPENDITURES FUND - (Informational) Personal Services (2,416,301) (2,525,370) (3,101,708) (3,026,056) (3,101,708) (3,026,056) (3,101,708) (132,800		——————————————————————————————————————		
Personal Services			(4,944,291)	(5,096,115)
All Other Capital OTHER SPECIAL REVENUE FUNDS - (Informational) All Other OTHER SPECIAL REVENUE FUNDS - (Informational) All Other OTHER SPECIAL REVENUE FUNDS - (Informational) All Other Total (319,142) (327,121) Total (319,142) (327,121) New Initiative: Adjust Allocations for revised position allocations in the Highway Maintenance program. The revised allocations also affect the Traffic Services, Bridge Maintenance, Highway Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs. Performance Measures Affected No measurable impact HIGHWAY FUND Personal Services (195,528) (202,916)		,	(2.446.204)	(2.525.270)
Capital (132,800) (132,800) Total (5,575,157) (5,759,878) OTHER SPECIAL REVENUE FUNDS - (Informational) All Other (319,142) (327,121) Total (319,142) (327,121) New Initiative: Adjust Allocations for revised position allocations in the Highway Maintenance program. The revised allocations also affect the Traffic Services, Bridge Maintenance, Highway Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs. Performance Measures Affected No measurable impact HIGHWAY FUND Personal Services (195,528) (202,916)				
OTHER SPECIAL REVENUE FUNDS - (Informational) All Other Adjust Allocations for revised position allocations in the Highway Maintenance program. The revised allocations also affect the Traffic Services, Bridge Maintenance, Highway Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs. Performance Measures Affected No measurable impact HIGHWAY FUND Personal Services (195,528) (5,759,878) (319,142) (327,121) (319,142) (319,142) (327,121) (319,142) (319,142) (327,121)				
OTHER SPECIAL REVENUE FUNDS - (Informational) All Other Total Adjust Allocations for revised position allocations in the Highway Maintenance program. The revised allocations also affect the Traffic Services, Bridge Maintenance, Highway Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs. Performance Measures Affected No measurable impact HIGHWAY FUND Personal Services (195,528) (202,916)		— — — — — — — — — — — — — — — — — — —		<u></u>
All Other All Other Adjust Allocations for revised position allocations in the Highway Maintenance program. The revised allocations also affect the Traffic Services, Bridge Maintenance, Highway Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs. Performance Measures Affected No measurable impact HIGHWAY FUND Personal Services (195,528) (202,916)			(0,0.0,.0.)	(0,100,010)
New Initiative: Adjust Allocations for revised position allocations in the Highway Maintenance program. The revised allocations also affect the Traffic Services, Bridge Maintenance, Highway Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs. Performance Measures Affected No measurable impact HIGHWAY FUND Personal Services (195,528) (202,916)		,	(319.142)	(327.121)
New Initiative: Adjust Allocations for revised position allocations in the Highway Maintenance program. The revised allocations also affect the Traffic Services, Bridge Maintenance, Highway Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs. Performance Measures Affected No measurable impact HIGHWAY FUND Personal Services (195,528) (202,916)		-		
0000 No measurable impact HIGHWAY FUND (195,528) Personal Services (195,528)	New Initiative:	Adjust Allocations for revised position allocations in the Highway Maintenance program. The revised allocations also affect the Traffic Services, Bridge Maintenance, Highway Bridge Improvement,	(0.0,1.12)	(02.1,12.1)
HIGHWAY FUND Personal Services (195,528) (202,916)		Performance Measures Affected		
Personal Services (195,528) (202,916)	0000	No measurable impact		
Personal Services (195,528) (202,916)		HIGHWAY FUND		
			(195,528)	(202,916)
		Total	(195,528)	(202,916)

			2005-06	2006-07
New Initiative	Eliminates one Account Clerk I position in the Highway Maintenance program review and reorganization of Maintenance and Operations. The position allor Traffic Service, Bridge Maintenance, Highway & Bridge Improvement, Collect Suspense Receivable - Transportation programs.	cation also affects the		
	Performance Measures Affected			
0000	No measurable impact			
	HIGHWAY FUND			
	Personal Services		(1,035)	(1,104)
		Total	(1,035)	(1,104)
New Initiative	: Eliminates one crew Highway Laborer position as a result of the unit review Maintenance and Operations.	and reorganization of		
	Performance Measures Affected			
0000	No measurable impact			
	HIGHWAY FUND			
	Positions - FTE COUNT		-0.615	-0.615
	Personal Services		(25,383)	(25,383)
		Total	(25,383)	(25,383)
		2004-05	2005-06	2006-07
	Updated Performance Measures			
0000	No measurable impact			
0031	Percent of 5,800 miles of State highway centerline striped annually	100.0%	100.0%	100.0%
0032	Percent of 360 miles of Interstate & sections of Rts. 9 & 1 edgeline striped annually - (note)	100.0%	100.0%	100.0%
0033	Percent of 5,600 miles of other highway edgeline striped annually	50.0%	50.0%	50.0%
0034	Percent of State-Owned highway lighting operating	85.0%	85.0%	85.0%
0035	Percent of State-owned traffic signals repaired within 24 hours			100.0%

BRIDGE MAINTENANCE 0333

Maintain approximately 2,806 State maintained bridges and inspect approximately 3,800 bridges.

		Current Services Performance Targets		ets
		2004-05	2005-06	2006-07
	Current Performance Measures			
0000	No measurable impact			
0036	Percent of 2,806 State maintained bridges rated Sufficient Bridge	78.4%	78.4%	78.4%
0037	Percent of the approximately 3,800 bridges inspected annually	50.0%	50.0%	50.0%
			Incremental C	•
New Initiative:	Transfers one Public Service Manager II position and one Public Service Coordinator the Highway and Bridge Improvement program to the Administration and Planning allocated share of the positions also affects the Highway Maintenance, Traffic Serv Maintenance programs.	program. The	2005-06	2006-07
	Performance Measures Affected			
0000	No measurable impact			
	HIGHWAY FUND			
	Personal Services		(1,276)	(1,307)
		 Total	(1,276)	(1,307)
New Initiative:	Transfers one Public Service Manager III position from the Highway Maintenance Highway and Bridge Improvement program. The allocated share of the position also af Service, Bridge Maintenance, Collector Road Program and the Suspense Receivable - 1 programs.	program to the fects the Traffic	(-,=,	(,,,,
	Performance Measures Affected			
0000	No measurable impact			
	HIGHWAY FUND			
	Personal Services		(2,836)	(2,909)
		Total	(2,836)	(2,909)
New Initiative:	Transfers one Public Service Manager III position from the Highway and Bridge Improv to the Highway Maintenance program. The allocated share of the position also aff Service, Bridge Maintenance, Administration and Planning and Suspense Receivable - Torograms.	ects the Traffic		
	Performance Measures Affected			
0000	No measurable impact			
	HIGHWAY FUND			
	Personal Services		(665)	(680)
		Total	(665)	(680)
New Initiative:	Transfers one Assistant Technician position, one Public Service Manager II position Technician II position, one Engineer Technician IV position, 4 Highway District Manag Senior Technician positions and 2 Technician positions from the Highway Maintenance Highway and Bridge Improvement program. The allocated share of the positions also af Service, Bridge Maintenance, Collector Road Program and Suspense Receivable - Tran programs.	er positions, 11 program to the fects the Traffic		
	Performance Measures Affected			
0000	No measurable impact			
	HIGHWAY FUND			
	Personal Services		(38,492)	(40,106)
		Total	(38,492)	(40,106)
New Initiative:	Transfers 3 Information System Support Specialist II positions from the Highwing Improvement program to the Highway Maintenance program. The allocated share of the affects the Traffic Service, Bridge Maintenance, Administration & Planning and Suspension Programs.	e positions also	, , ,	
	Performance Measures Affected			
0000	No measurable impact			
	HIGHWAY FUND			
	Personal Services		(1,319)	(1,406)
		Total	(1,319)	(1,406)

		2005-06	2006-07
New Initiative:	Transfers one Civil Engineer III position and one Technician position from the Highway and Bridge		
	Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Planning & Administration and Suspense Receivable - Transportation programs.		
	Performance Measures Affected		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	(940)	(967)
	Total	(940)	(967)
New Initiative:	Transfers one Assistant Technician position, one Computer Programmer position, one Public Service Coordinator I position and one Senior Technician position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs.		
	Performance Measures Affected		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	(1,667)	(1,740)
	Total	(1,667)	(1,740)
New Initiative:	Adjust allocations for revised positions in the Highway and Bridge Improvement program. The revised allocations also affect the Highway Maintenance, Traffic Service, Bridge Maintenance and Administration & Planning programs.		
	Performance Measures Affected		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	(237,981)	(248,175)
	Total	(237,981)	(248,175)
New Initiative:	Adjusts allocations as a result of combining the Traffic Services and Bridge Maintenance programs into the Highway Maintenance program. Position allocations also affect the Highway & Bridge Improvement and Suspense Receivable - Transportation programs.		
	Performance Measures Affected		
0000	No measurable impact		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT	-20.000	-20.000
	Positions - FTE COUNT	-163.000	-163.000
	Personal Services	(10,806,979)	(11,305,763)
	All Other	(5,336,263) (280,500)	(5,404,945) (328,500)
	Capital		
	Total	(16,423,742)	(17,039,208)
New Initiative:	Adjust Allocations for revised position allocations in the Highway Maintenance program. The revised allocations also affect the Traffic Services, Bridge Maintenance, Highway Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.		
	Performance Measures Affected		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	(195,528)	(202,916)
	Total	(195,528)	(202,916)
New Initiative:	Eliminates one Account Clerk I position in the Highway Maintenance program as a result of the unit review and reorganization of Maintenance and Operations. The position allocation also affects the Traffic Service, Bridge Maintenance, Highway & Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.		
	Performance Measures Affected		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	(1,035)	(1,104)
	Total	(1,035)	(1,104)

New Initiative: Eliminates one crew Bridge Maintenance Assistant position as a result of the unit review and reorganization of Maintenance and Operations. Performance Measures Affected No measurable impact HIGHWAY FUND				Incremental Change	
reorganization of Maintenance and Operations. Performance Measures Affected 0000 No measurable impact HIGHWAY FUND				2005-06	2006-07
0000 No measurable impact HIGHWAY FUND	New Initiative:		of the unit review and		
HIGHWAY FUND		Performance Measures Affected			
	0000	No measurable impact			
D. W		HIGHWAY FUND			
Positions - FTE COUNT -1.000 -1.000		Positions - FTE COUNT		-1.000	-1.000
Personal Services (54,591) (54,591)		Personal Services		(54,591)	(54,591)
Total (54,591) (54,591)			Total	(54,591)	(54,591)
2004-05 2005-06 2006-07			2004-05	2005-06	2006-07
Updated Performance Measures		<u>Updated Performance Measures</u>			
0000 No measurable impact	0000	No measurable impact			
Percent of 2,806 State maintained bridges rated Sufficient Bridge 78.4% 78.4% 78.4%	0036	Percent of 2,806 State maintained bridges rated Sufficient Bridge	78.4%	78.4%	78.4%
Percent of the approximately 3,800 bridges inspected annually 50.0% 50.0% 50.0%	0037	Percent of the approximately 3,800 bridges inspected annually	50.0%	50.0%	50.0%

Goal: C	To assure the resources necessary to meet the changing needs of the public.
Objective: C-01	Maximize the use of financial and human resources that support the State transportation programs.

C-01				
ADMINISTRATION	ON & PLANNING 0339			
Provide for the	Commissioner's office and administrative and financial management support and services.			
		Current Ser	vices Performance Targ	jets
	2	004-05	2005-06	2006-07
	Current Performance Measures			
0000	No measurable impact			
0047	Percent of F&A budget costs to total budget	3.0%	3.0%	3.0%
0048	Number of lost days for pre-1993 work related injuries 4,	916.00	4,916.00	4,916.00
0049	Number of lost days for post 1992 work related injuries 1,	889.00	1,889.00	1,889.00
0051	Percent of vendor payments made according to terms	95.0%	95.0%	95.0%
			Incremental	Change
			2005-06	2006-07
New Initiative:	Transfers one Public Service Manager II position and one Public Service Coordinator III p the Highway and Bridge Improvement program to the Administration and Planning pro allocated share of the positions also affects the Highway Maintenance, Traffic Service Maintenance programs.	ogram. The		
	Performance Measures Affected			
0000	No measurable impact			
	HIGHWAY FUND			
	Positions - LEGISLATIVE COUNT		2.000	2.000
	Personal Services		210,577	216,203
		Total	210,577	216,203
New Initiative:	Transfers one Public Service Manager III position from the Highway and Bridge Improveme to the Highway Maintenance program. The allocated share of the position also affects Service, Bridge Maintenance, Administration and Planning and Suspense Receivable - Transprograms.	the Traffic		
	Performance Measures Affected			
0000	No measurable impact			
	HIGHWAY FUND			
	Personal Services		(2,646)	(2,706)
		Total	(2,646)	(2,706)
New Initiative:	Transfers one Legal Administrator position, one Transportation Attorney position and 2 Assistant positions from the Administration and Planning program to the Highway almprovement program. The allocated share of the positions also affects the Railroad Program and Transportation Services program.	and Bridge		
	Performance Measures Affected			
0000	No measurable impact			
	HIGHWAY FUND			
	Positions - LEGISLATIVE COUNT		-4.000	-4.000
	Personal Services		(234,648)	(244,495)
		Total	(234,648)	(244,495)
New Initiative:	Transfers 2 Account Clerk I positions, 2 Account Clerk II positions, one Accountant I position, one Clerk III position, one Clerk III position, one Clerk Typist III position Communications Technician position, one Data Control Clerk position, one Information System Support Technician position, one Personne Technician position and one Records Technician II position from the Motor Transport Servito the Administration and Planning program.	n, one Data em Support el & Payroll		
	Performance Measures Affected			
0000	No measurable impact			
	HIGHWAY FUND			
	Positions - LEGISLATIVE COUNT		15.000	15.000
	Personal Services		747,552	792,809
		Total	747,552	792,809

		2005-06	2006-07
New Initiative:	Transfers 3 Information System Support Specialist II positions from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Administration & Planning and Suspense Receivable - Transportation programs.		
	Performance Measures Affected		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	(5,234)	(5,604)
	Total	(5,234)	(5,604)
New Initiative:	Transfers one Civil Engineer III position and one Technician position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Planning & Administration and Suspense Receivable - Transportation programs.		
	Performance Measures Affected		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	(3,738)	(3,853)
	Total	(3,738)	(3,853)
New Initiative:	Transfers one Assistant Technician position, one Computer Programmer position, one Public Service Coordinator I position and one Senior Technician position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs.		
	Performance Measures Affected		
0000	No measurable impact		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT	4.000	4.000
	Personal Services	275,343	288,023
	Total	275,343	288,023
New Initiative:	Transfers one Public Service Executive III position and one Civil Engineer II position from the Administration and Planning program to the Highway and Bridge Improvement program. The allocated portion of the positions also affects the Transportation Services and Railroad Assistance programs.		
	Performance Measures Affected		
0000	No measurable impact		
	HIGHWAY FUND		
	Positions - LEGISLATIVE COUNT	-2.000	-2.000
	Personal Services	(196,391)	(201,635)
	Total	(196,391)	(201,635)
New Initiative:	Adjust allocations for revised position allocations in the Administration and Planning program. The revised allocations also affect the Highway and Bridge Improvement, Transportation Services and Railroad Assistance programs.		, ,
	Performance Measures Affected		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	886,524	924,306
	 Total	886,524	924,306
New Initiative:	Adjust allocations for revised positions in the Highway and Bridge Improvement program. The revised allocations also affect the Highway Maintenance, Traffic Service, Bridge Maintenance and Administration & Planning programs.		02.,000
	Performance Measures Affected		
0000	No measurable impact		
	HIGHWAY FUND		
	Personal Services	(946,726)	(988,176)
	Total	(946,726)	(988,176)

			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers one Information System Support Specialist II position from the program to the Highway Maintenance program. The position allocation Bridge Improvement, Transportation Services, Railroad Assistance Program - Transportation programs.	also affects the Highway &		
	Performance Measures Affected			
0000	No measurable impact			
	HIGHWAY FUND			
	Positions - LEGISLATIVE COUNT		-1.000	-1.000
	Personal Services		(59,472)	(63,649)
		Total	(59,472)	(63,649)
		2004-05	2005-06	2006-07
	Updated Performance Measures			
0000	No measurable impact			
0047	Percent of F&A budget costs to total budget	3.0%	3.0%	3.0%
0048	Number of lost days for pre-1993 work related injuries	4,916.00	4,916.00	4,916.00
0049	Number of lost days for post 1992 work related injuries	1,889.00	1,889.00	1,889.00
0051	Percent of vendor payments made according to terms	95.0%	95.0%	95.0%
			2005-06	2006-07
	Total Agency/Department			
	All Funds		42,704	39,615
	HIGHWAY FUND		(512,264)	(530,008)
	FEDERAL EXPENDITURES FUND - (Informational) OTHER SPECIAL REVENUE FUNDS - (Informational)		554,968	569,623
	Citization and the community			